

Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2011-09-16
Date of Last Change to Activities: 2012-05-31
Investment Auto Submission Date: 2012-02-22
Date of Last Investment Detail Update: 2011-09-16
Date of Last Exhibit 300A Update: 2012-08-13
Date of Last Revision: 2012-08-13

Agency: 023 - General Services Administration **Bureau:** 30 - General Activities

Investment Part Code: 01

Investment Category: 00 - Agency Investments

1. Name of this Investment: Performance Dashboards

2. Unique Investment Identifier (Ull): 023-000004200

Section B: Investment Detail

- 1. Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

Performance.gov provides the central web site and management capabilities necessary to meet the legal requirements established in the GPRA Modernization Act. Performance.gov provides not just a web site but a management platform that enables broad utility of performance information to a wide array of stakeholders. Performance.gov includes mission performance information, management performance information and establishes a government list of programs for relating performance.

- 2. How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.**

The Performance.gov platform provides the increased utility to performance information by enabling cross agency and program performance comparisons, enhancing the ability to compare performance across the government more consistently to support bench marking and best practice identification. The platform will enable the identification of agency programs and their relationships and contributions to strategic objectives. Performance.gov provides both a public view into government performance to support transparency as well as providing internal management capabilities to enhance senior leadership decision making.

3. **Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.**

Released the publicly accessible website on August 25, 2011. Conducted GPRA (Government Performance and Results Act) Modernization Act (GPRAMA) business analysis. Created management performance dashboards : Acquisition, Financial Management, Human Resources, Technology, Performance Improvement, Open Government, Sustainability and Customer Service related to Federal Agency performance. Created and released a Federal government accessible only website in FY 2011.

4. **Provide a list of planned accomplishments for current year (CY) and budget year (BY).**

For the CY - Establish performance data standard to enable cross-comparisons of information and automated data uploads. For the BY- Expand content and site functionality to meet the requirements in the GPRAMA. Establish the government program listing and initiate cross data source information comparisons. Enhance performance information display capabilities and respond to customer interests in overall platform enhancement.

5. **Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

2011-12-31

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$0.1	\$0.0	\$0.0	\$0.0
DME (Excluding Planning) Costs:	\$8.0	\$0.3	\$0.3	\$2.4
DME (Including Planning) Govt. FTEs:	\$0.0	\$0.0	\$0.0	\$0.5
Sub-Total DME (Including Govt. FTE):	\$8.1	\$0.3	\$0.3	\$2.9
O & M Costs:	\$4.0	\$1.1	\$1.1	\$1.4
O & M Govt. FTEs:	\$0.0	\$0.0	\$0.0	\$0.0
Sub-Total O & M Costs (Including Govt. FTE):	\$4.0	\$1.1	\$1.1	\$1.4
Total Cost (Including Govt. FTE):	\$12.1	\$1.4	\$1.4	\$4.3
Total Govt. FTE costs:	0	0	0	\$0.5
# of FTE rep by costs:	1	1	1	3
Total change from prior year final President's Budget (\$)		\$0.0	\$0.0	
Total change from prior year final President's Budget (%)		0.00%	0.00%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

This was a new initiative in FY09. Funding has been cut in PY11. The maintenance of the program will be impacted and development will be slowed. This will extend the schedule to the right and increase total life-cycle cost losing the benefit of the discounted dollar against inflation cost.

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
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NONE

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

Earned value is not a requirement since these are firm fixed price contracts based on technical support services or license purchase.

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities: 2012-05-31

Section B: Project Execution Data

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
1	FY11 funding in FY12 Hosting	FY11 funding in FY12 Hosting.			
2	FY12 Performance Hosting	FY12 Performance Hosting.			

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
1	FY11 funding in FY12 Hosting							
2	FY12 Performance Hosting							

Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
1	FY11 DME		2011-12-31	2011-12-31	2011-12-31	91	0	0.00%
2	FY12 DME		2012-06-30	2012-06-30		181	-62	-34.25%
2	FY12 SS		2012-06-30	2012-06-30		181	-62	-34.25%

Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Customer Satisfaction survey.	Average survey scores	Customer Results - Customer Benefit	Over target	60.000000	0.000000		65.000000	Semi-Annual
Application availability	Application Up-time achieved	Technology - Reliability and Availability	Over target	95.000000	0.000000		95.000000	Monthly
Completion of GPRAMA requirements	Number of requirements met on time	Process and Activities - Cycle Time and Timeliness	Over target	85.000000	0.000000		90.000000	Semi-Annual
Implementation and use of auto- upload mechanisms	Total number of agencies using auto-upload	Technology - Information and Data	Over target	0.000000	0.000000		2.000000	Semi-Annual
Standard Operation Procedures (SOP) for management dashboards	Total number of dashboards with SOPs	Mission and Business Results - Support Delivery of Services	Over target	0.000000	0.000000		3.000000	Semi-Annual